
CITY OF SAN ANTONIO
FY 2005-2006 PROPOSED CONSOLIDATED ANNUAL PLAN/BUDGET
CDBG & HOME PROPOSED BUDGET SUMMARY

CDBG Revenues

FY 2005-2006 CDBG Entitlement	16,484,172.00
Reprogramming Revenues	
District 2 (\$61,362.96)	
District 8 (\$50,000.00)	<u>111,362.96</u>
Total FY 2005-2006 CDBG Revenues	\$16,595,534.96

Proposed CDBG Allocations

HUD Section 108 Loan Payment	4,800,000.00
Public Service	2,472,619.00
Administration & Planning Activities	3,236,870.00
District Allocations	3,918,652.96
Citywide Projects	<u>2,167,393.00</u>
Total FY 2005-2006 CDBG Proposed Allocations	\$16,595,534.96

Proposed CDBG Expenditures

<u>District 1</u>	<u>Proposed Allocation</u>
<i>Capital Improvements</i>	
Gillespie Street Design (Dewy to Courtland)	35,000.00
Gillespie Street Design (Dewy to Myrtle)	75,000.00
Evergreen Street Design (Main to McCullough)	62,000.00
Santa Barbara Street Design (Fredericksburge Rd. to West Ave.)	115,632.00
 <i>Neighborhood Revitalization</i>	
San Pedro Library Improvements	100,000.00
Patrician Movement Facility Improvements	<u>81,153.00</u>
Total District 1	\$468,785.00

District 2

Housing

Alamodome Historic Gardens Phase III Completion	111,585.96
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Neighborhood Revitalization

Belle East Neighborhood Project (St. Paul Development)	345,000.00
CERA Unfunded Mandate	<u>21,100.00</u>
Total District 2	\$477,685.96

District 3***Capital Improvements***

Roosevelt Drainage Design (Roosevelt Dr to March Ave) 60,000.00

Neighborhood Revitalization

Roosevelt Corridor Urban Renewal Plan 50,000.00

Patrician Movement Facility Improvements 370,027.00

Total District 3 \$480,027.00

District 4***Housing***

Habitat for Humanity - Palo Alto Subdivision (I, II, III, & IV) 200,000.00

Neighborhood Revitalization

South Park Clinic Renovation 175,103.00

Total District 4 \$375,103.00

District 5***Capital Improvements***

Durango Shortfall (Trinity to San Marcos) 209,000.00

Housing

Vista Verde I & II Apartments Relocation Project 300,698.00

Neighborhood Revitalization

Memorial Library Improvements 59,000.00

YWCA Facility Improvement 20,000.00

Total District 5 \$588,698.00

District 6***Capital Improvements***

Jewett Street Design (San Joaquine to Genova) 91,000.00

San Ignacio Street Design (Wall to Jewett) 78,000.00

San Joaquin Street Design (Wallace to Castroville) 179,871.00

Total District 6 \$348,871.00

District 7***Capital Improvements***

Coyol Street Design (38th to Dead End) 88,861.00

W. French Street (Zarzamora to Navidad) 125,000.00

Culebra Phase IV 150,000.00

Total District 7 \$363,861.00

District 8***Neighborhood Revitalization***

Bob Ross Senior Center	60,000.00
District 8 Senior Service Center Construction (DCI)	<u>316,431.00</u>
Total District 8	\$376,431.00

District 9***Neighborhood Revitalization***

New Braunfels Street Construction Shortfall	<u>146,519.00</u>
Total District 9	\$146,519.00

District 10***Neighborhood Revitalization***

District 10 Initiative SAHA Senior Service Center	<u>292,672.00</u>
Total District 10	\$292,672.00

Citywide***Capital Improvements***

HUD Section 108 Loan Payment	<u>4,800,000.00</u>
Total Citywide Capital Improvements	\$4,800,000.00

Housing

2006 Showcase of Homes	500,000.00
NAD Housing Resources Administration	440,000.00
NAD Lead Based Paint Hazard Control Program	200,000.00
NAD Owner-Occupied Rehabilitation/Reconstruction	<u>378,000.00</u>
Total Citywide Housing	\$1,518,000.00

Neighborhood Revitalization

Code Compliance Enforcement	82,000.00
Neighborhood Commercial Revitalization Program	<u>567,393.00</u>
Total Citywide Neighborhood Revitalization	\$649,393.00

Public Service

After School Kare	140,362.50
Boys & Girls Clubs of San Antonio	427,500.00
Code Compliance	182,144.30
Fairweather Lodges	28,500.00
JOVEN CARE	37,809.05
JOVEN Creando La Vision	85,500.00
JOVEN Por Los Ninos	37,869.85
Parks and Recreation Cool It	78,495.65
Parks and Recreation Roving Leader	181,309.40
Parks and Recreation Swimming Pool Program	83,019.55

Public Service (contd.)

Parks and Recreation Teen Connection	39,090.60
Respite Care Daycare	122,550.00
Respite Care of San Antonio	74,100.00
YMCA Active Olders Adults	185,650.90
YMCA Child Care Services	697,467.20
YMCA Youth Development	<u>71,250.00</u>
Total Public Service Allocation	\$2,472,619.00

Administration

CDBG Fair Housing Administration	214,313.00
CDBG Neighborhood Planning Administration	118,441.00
CDBG Rezoning Administration	110,078.00
CDBG/HOME Grants Accounting	69,225.00
Disability Access Administration	22,134.00
Empowerment Zone Outreach & TA	68,671.00
Legal Administration	329,527.00
Monitoring and Oversight	1,284,261.00
NAD Housing Operations Administration	467,418.00
San Antonio Development Agency	<u>552,802.00</u>
Total Administration Allocation	\$3,236,870.00

Total Citywide Allocation \$12,676,882.00

Total FY 2005-2006 Proposed CDBG Allocation \$16,595,534.96

HOME Revenues**Proposed
Allocation**

FY 2005-2006 HOME Entitlement	7,000,703.00
American Dream Downpayment Initiative (ADDI)	<u>225,885.00</u>
Total FY 2005-2006 HOME Revenues	\$7,226,588.00

HOME Expenditures***Administration***

HCD Monitoring and Oversight	<u>699,000.00</u>
Total Administration	\$699,000.00

American Dream Downpayment Initiative (ADDI)

Neighborhood Housing Services (NHS - FTHB)	<u>225,885.00</u>
Total ADDI	\$225,885.00

Downpayment Assistance

NAD Homeownership Incentive Program (HIP)	<u>800,000.00</u>
Total Downpayment Assistance	\$800,000.00

First-Time Homebuyer Program (CHDO Set-aside)

Habitat for Humanity - Palo Alto Subdivision (I, II, III, & IV)	500,000.00
Neighborhood Housing Services (NHS)	450,000.00
San Antonio Alternative Housing Corp (SAAHC)	<u>700,000.00</u>
Total First-Time Homebuyer	\$1,650,000.00

Rehabilitation/Reconstruction Program

NAD Rehabilitation/Reconstruction Program	2,052,000.00
NAD Rental Rehab Program	400,000.00
Neighborhood Housing Services (NHS) Elderly Rehab	250,000.00
U.U. Housing Rehabilitation Program	600,000.00
Vista Verde Apts I & II (Rental Rehab)	<u>300,000.00</u>
Total Rehabilitation/Reconstruction	\$3,602,000.00

Tenant-Based Rental Assistance (TBRA)

BEAT AIDS	<u>250,000.00</u>
Total TBRA	\$250,000.00

Total Proposed HOME Allocations \$7,226,885.00